

ARAPAHOE COUNTY
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET AMENDMENTS

NOTICE IS HEREBY GIVEN that on Tuesday, June 10, 2025, at 1:00 p.m., or as soon thereafter as the calendar of the Board of County Commissioners permits, in the East Hearing Room of the County Administration Building, 5334 South Prince Street, Littleton, Colorado, the Board of County Commissioners of Arapahoe County will meet to consider the following proposed budget resolutions:

RESOLUTION:

WHEREAS, the Board of County Commissioners adopted the 2025 Annual Budgets pursuant to Statute; and

WHEREAS, the Board of County Commissioners will consider the following budget amendments to the 2025 Annual Budgets; and

WHEREAS, this matter has been published pursuant to Section 29-1-109, C.R.S., as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Arapahoe County to amend the adopted 2025 Annual Budget as follows:

- a. Transfer \$500,000 from the unappropriated balance of the General Fund, Administrative Services, for additional funding for the Community Development Housing and Homeless Services to continue the County's rental assistance program and for Colorado Legal Services eviction support.
- b. Transfer \$3,000,000 from the unappropriated balance of the General Fund, Administrative Services, and recognize and appropriate the same in the Capital Expenditure Fund, Facilities & Fleet Management, for the buildout of a third courtroom on the third floor of Courthouse II for an additional judge.
- c. Transfer \$9,850 from the unappropriated balance of the General Fund, Administrative Services, and recognize and appropriate the same in the Central Services Fund, Sheriff's Office, for the purchase of a new floor scrubber.
- d. Transfer \$862,766 from the unappropriated balance of the General Fund and appropriate in the following departments and elected offices for a 1.2% mid-year salary increase for eligible positions and a 1.2% step structure mid-year increase for the Fraternal Order of Police bargaining unit:
 1. \$28,244 in the Assessor's Office
 2. \$43,881 in the Clerk and Recorder's Office
 3. \$19,225 in the Commissioner's Office
 4. \$42,682 in Community Resources

5. \$10,942 in the Coroner's Office
 6. \$18,112 in County Attorney
 7. \$47,173 in Public Works and Development
 8. \$1,544 in Open Spaces
 9. \$96,661 in the District Attorney's Office
 10. \$23,020 in Finance
 11. \$16,355 in Human Resources
 12. \$60,476 in Information Technology
 13. \$405,213 in the Sheriff's Office
 14. \$38,507 in Facilities & Fleet Management
 15. \$10,731 in the Treasurer's Office
- e. Transfer \$50,198 from the unappropriated balance of the General Fund, Administrative Services, and recognize and appropriate \$290,885 in the Social Services Fund, Human Services, for a 1.2% mid-year salary increase for eligible positions.
 - f. Transfer \$31,701 from the unappropriated balance of the General Fund, Administrative Services, and recognize and appropriate the same amount in the Public Health Fund, Public Health, for a 1.2% mid-year salary increase for eligible positions.
 - g. Transfer from the unappropriated balance of the following funds and appropriate the same for a 1.2% mid-year salary increase for eligible positions and a 1.2% step structure mid-year increase for the Fraternal Order of Police bargaining unit:
 1. \$45,310 in the Arapahoe Law Enforcement Authority Fund, Sheriff's Office
 2. \$21,441 in the Road & Bridge Fund, Public Works & Development
 - h. Transfer \$327,681 from the unappropriated balance of the General Fund, District Attorney's Office, and increase the authorized staffing by 10.00 FTE for additional positions related to the domestic violence cases transition from municipal court.
 - i. Transfer \$102,784 from the unappropriated balance of the General Fund, Community Resources, and increase the authorized staffing by 2.00 FTE for additional positions in the Pretrial Unit related to the domestic violence cases transition from municipal court.
 - j. Transfer \$184,365 from the unappropriated balance of the General Fund, Sheriff's Office, and increase the authorized staffing by 2.00 FTE for additional Court Services Deputies related to the domestic violence cases transition from municipal court.
 - k. Transfer \$570,398 from the unappropriated balance of the General Fund, District Attorney's Office, and increase the authorized staffing by 1.00 FTE for an additional Victim Compensation Specialist to administer crime victim compensation programs, to establish a career progression of levels for eligible positions, and to create a gas and oil budget.
 - l. Transfer \$212,000 from the unappropriated balance of the General Fund, Information

Technology, for the additional costs for the HS Connects Modernization project.

- m. Transfer \$13,800 from the unappropriated balance of the General Fund, Human Resources, for the Years of Service and Retirement Awards.
- n. Transfer \$50,000 from the unappropriated balance of the General Fund, Public Works & Development, to fund a pilot program for a third-party plan review to improve timeliness and enhance customer service in the Building Division.
- o. Transfer \$151,633 from General Fund, Public Works & Development, and reduce the authorized staffing by 4.00 FTE and appropriate the same amount and increase the authorized staffing by 4.00 FTE in the General Fund, Sheriff's Office, to transfer the Animal Services Division personnel and operations.
- p. Transfer \$32,700 from the unappropriated balance of the General Fund, Sheriff's Office, for a 1-year warranty on 3 body scanner units.
- q. Transfer \$62,000 from the unappropriated balance of the Arapahoe/Douglas Works! Fund, Community Resources, to support operational and administrative needs.
- r. Recognize \$31,000 in the Arapahoe Law Enforcement Authority Fund, Sheriff's Office, for reimbursement of half the cost of an existing Traffic Deputy for the Town of Bennett.
- s. Transfer \$303,515 from the unappropriated balance of the Capital Expenditure Fund, Facilities & Fleet Management, for the ACSO HQ Data Center Rooftop AC Unit project not included in reappropriation.
- t. Transfer \$105,609 from the unappropriated balance of the Central Services Fund, Public Works & Development, for the replacement of a totaled trailer.
- u. Transfer \$30,663 from the unappropriated balance of the Central Services Fund, Sheriff's Office, for the replacement of a totaled vehicle.
- v. Transfer \$101,656 from Open Space Sales Tax Fund, Open Spaces, from event rental income and recognize and appropriate the same in the County Fair Fund, Open Spaces, to offset the budgeted operating cost increases and provide a \$50,000 contingency.
- w. Transfer \$393,100 from the unappropriated balance of the Building Maintenance Fund, Facilities & Fleet Management, to upgrade items to current code as a result of the walk through with South Metro Fire Rescue for the fire panel replacement projects at four locations.
- x. Transfer \$12,254 from Self Insurance Liability Fund, County Attorney, and recognize the same amount in the Central Services Fund, Administrative Services, for a totaled Assessor's Office vehicle damaged in a hailstorm.
- y. Transfer \$13,925 from Road & Bridge Fund, Public Works & Development, and recognize

and appropriate the same in the Central Services Fund, Public Works & Development, to cover the additional cost to purchase an upgraded skid steer loader.

- z. Recognize \$289,218 in the Social Services Fund, Human Services, for deferred revenue to offset the remaining expenditures reappropriated for the Child Welfare Expansion project.
- aa. Recognize and appropriate \$517,221 in the General Fund, Sheriff's Office for the 2025 Opioid Response Program Award, reimbursements from Boulder County and Summit County for recruits participating in the Arapahoe County Sheriff's Office Training Academy and a reimbursement from the State for the 2024 Pearl and Alexander Mountain Wildland Fires.
- bb. Recognize and appropriate \$145,079 in the Forfeiture Fund, Sheriff's Office, for forfeiture funds received for various state and DEA cases.
- cc. Recognize and appropriate \$318,288 in the Grant Fund, Clerk & Recorder's Office, for the remaining balance of the Electronic Recording Technology Board grant from 2024.
- dd. Recognize and appropriate \$200,000 in the Grant Fund, Community Resources for the Department of Local Affairs Colorado Emergency Rental Assistance and Housing Stability Services Program grant award to support housing navigation services.
- ee. Transfer \$9,828 from the unappropriated balance in the Grant Fund, Community Resources, for the rollover of the Judicial Services remaining Community Corrections administrative funds from the prior program year.
- ff. Recognize and appropriate \$192,000 in the Grant Fund, Administrative Services, for the FEMA reimbursement for the remedial work on the County Line Landfill as a result of the 2023 flooding.
- gg. Recognize and appropriate \$720,112 in the Grant Fund, District Attorney's Office, for grant adjustments to more accurately reflect the existing awards and forecast of awards that will be received later this year.
- hh. Recognize and appropriate \$218,347 in the Infrastructure Fund, Public Works & Development, for the rural transportation impact fees received in the first quarter of 2025.
- ii. Recognize and appropriate \$1,468,568 in the Infrastructure Fund, Public Works & Development, for the FEMA and State of Colorado share of County Road 38 bridge work.
- jj. Recognize and appropriate \$680,226 in the Infrastructure Fund, Public Works & Development, for funds received for agreements with the City and County of Denver for the Quebec St HAWK signal construction, from the Inverness Metro Improvement District overlay IGA, and from the Southeast Public Improvement Metro District IGA.
- kk. Reduce revenue by \$38,884 and reduce the appropriation by \$70,134 in the Infrastructure Fund, Public Works & Development, due to the Dry Creek On-Ramp project completion.

- ll. Reduce the appropriation by \$1,395,984 for the Infrastructure Fund, Public Works & Development, for the accounting entry from the annual true-up.
- mm. Recognize and appropriate \$230,880 in the Road & Bridge Fund, Public Works & Development, for the settlement agreement with Western Midstream for the damage to County Road 129 as a result of the Mitchell Project.

BE IT FURTHER RESOLVED that the Budget Officer shall file a certified copy of this Resolution with the Division of Local Government and with the affected spending agencies.